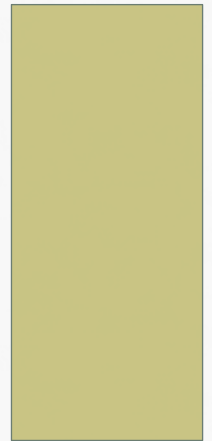


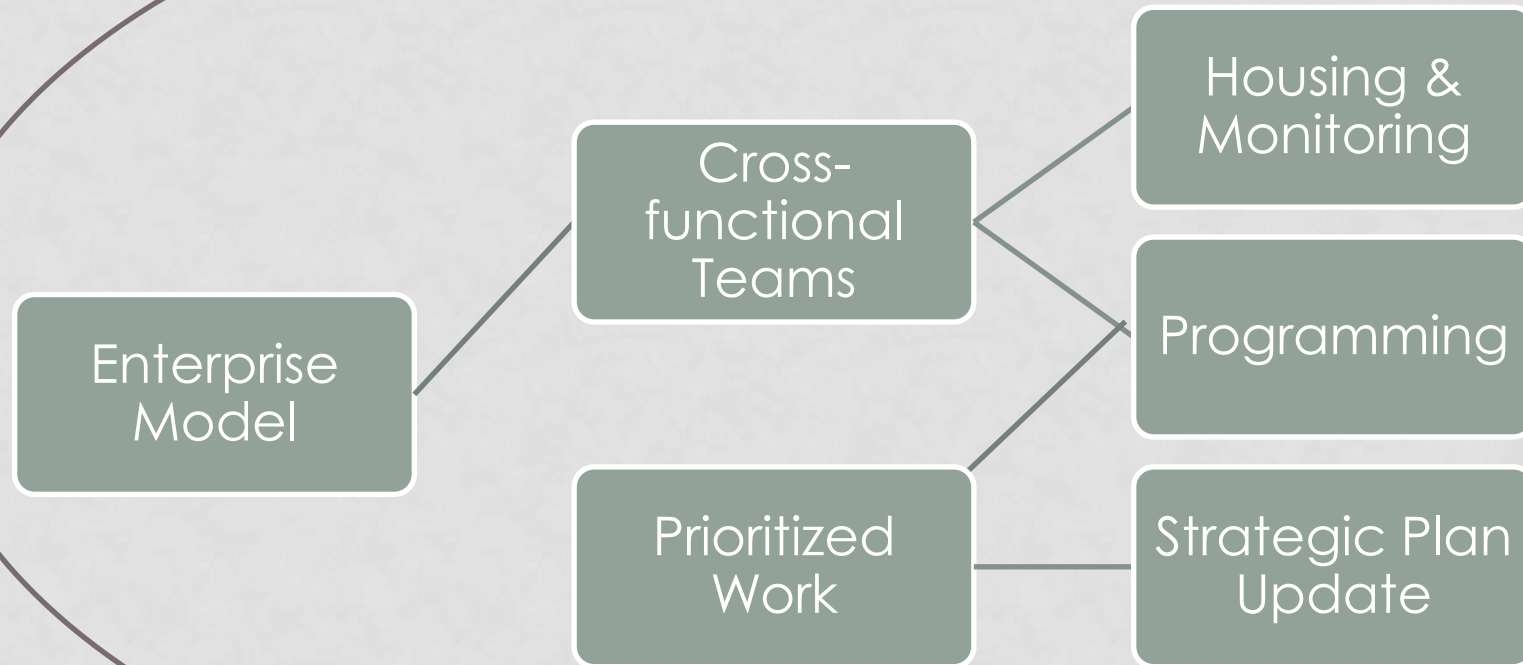
LIFE CYCLE OF YOUTH DETENTION SERVICE CONTINUOUS IMPROVEMENT EFFORTS

YDS PERFORMANCE IMPROVEMENT MOVEMENT



PERFORMANCE IMPROVEMENT LIFE CYCLE HIERARCHY CHART

LouieStat Monitoring



LouieStat Monitoring

LouieStat Monitoring

ENTERPRISE MODEL

YDS journey into continuous improvement kicked off with a series of **enterprise model** sessions with the department management staff.

Enterprise Model Elements:

- The Enterprise Model (EM) is a tool that aligns the **why**, **how** and **what*** of an organization and provides a roadmap to world-class performance:
 - **Why** does the organization exist – Mission/ Customer Value Proposition
 - **How** does the organization work – Critical processes and functions
 - **What** does the organization deliver – Required outputs (goods or services)
- Throughout this 12 step process, you will identify and develop:
 1. Customer Value Proposition
 2. Critical Processes with Process Capabilities
 3. Functions and Functional Capabilities
 4. Required Outputs
 5. Gaps in Performance
 6. Action Plan
- The information contained within your EM should inform and be consistent with the goals of your strategic plan, KPIs tracked in LouieStat, and performance improvement projects executed by your department.

YDS ENTERPRISE MODEL

					Youth Detention Services Enterprise Model		
Function Process	Training/HR	Support	IT	Community Based Services	Secure Detention		
Intake			C	A+	A+		
House and Monitor	C	C	C	A+	A+		
Court Process			C	A+	A+		
Programming	C	C	C	A+	A+		
Release			C	A+	A+		

YDS ENTERPRISE MODEL

	"Confidential"		Youth Detention Services is a world class agency that is accredited for its secure detention series through ACA, with extended services in court process, APS (alternative placement services), and emergency shelters.	
Required Output	Existing Capability	World-class Capability	KPI	Gap Rating
Appropriate Placement: Remain release assigned room; Assessed injury, single cell	Fit for detention, 100% verified legal source, search, property receipt, mental and medical profile, appropriate placement, 100% safety	Professionalism, 100% safety, maintain current status of 100% no illegal holds, and phone calls as needed, every resident seen by medical when they first enter rather than 24hrs later	How long it takes to process a youth, # of juveniles being override into detention, How many changes have to be made after initial juvenile placement, # of deferred admissions, How long does it take for the CDW to arrive, How much contraband makes it pass the intake process, length of wait time for CBS program placement (from	M
Maintain a safe and secure environment	Use of technology and non-power to maintain safety and security of residents at least 85% of the time.	Enhanced/expanded use of technology to maintain safety and security 100% of the time	People show up to work, work order repairs; assaults on resident-resident and resident-staff; substantiated resident grievances; confinement time; # of kids sent out to hospital; # kids in on warrants; # warrants not in file or system; # suicide attempts, accreditation standards, # of escapes from HIP, # of A'WOLS from APS, # of CBS program violations	H
Timely service of court paper work	Process serves 33% of all court documents issued each month (spo's, summons, subpoenas)	100% of all court documents issued are served within the allotted time span. Electronic input and tracking of all court process documents (including e-warrants)	Service rate, # of bench warrants entered into the system, # of bench warrants executed/processed, # of bench warrants served	M
Accountable; productive person in community; enhanced life skills; completion of program	The current level of program at YDS has major emphasis on education	Programs could be holistic in approach: educational; cognitive; behavioral; and transitional services.	Increased # of attained GED/high school diploma, # of credits earned, recidivism rates, reading and math scores through TAB testing, programming hours, volunteer hours, # of volunteer	H
Appropriate placement (DJJ, detention alternatives, home, etc.)	The process produces an appropriately placed resident 33% of the time	Appropriately place residents 100% of the time; needs assessment on every youth with transitional plan for release, with total participation by community stakeholders	How long it takes to get released; Inappropriate releases; Time it takes to get equipment back, # of loss or stolen property inquiry (utilizing risk management), Amount	L

CROSS-FUNCTIONAL TEAMS

Following the creation of our department **Enterprise Model**, two high gap areas were identified: Housing & Monitoring – Programming. These two **critical processes** evolved into two separate cross-functional teams, which would be utilized to drive the **root cause analysis** and **problem solving** work.

Supporting definition for continuous improvement work

- Definition of 80-20 Rule (Joseph Juran):
A rule of thumb that states that 80% of outcomes can be attributed to 20% of the causes for a given event

*Also known as the "Pareto principle", the "principle of factor sparsity" and the "law of the vital few."

CROSS-FUNCTIONAL TEAM CHARTERS (HOUSING&MONITORING/PROGRAMMING)

YDS Team Charter{ Programming}

Team Leader: Sytisha Claycomb

Executive Sponsor: Carla Kirby

Co Leader: Dwight Baldon

Problem Statement: 4 of 4 programs in Secure and 20 of 21 programs in APS (located inside the building) are not evidence based.

Goal Statement : Increase all programming to an evidence based measureable status

1 Current State

- Programming is mainly education focused, except for APS which also has a community service and social needs element baked into their programming
- Currently programming isn't measureable to see if the desired results are being achieved
- Programming is not consistent and lacks flow from one part of the building to the next: i.e. secure detention, to APS, to CBS.
- Programming around mental health services are uniformed across YDS, however, there is no tool to measure effectiveness of the providers as it relates to the youths mental state.

3 Proposed Approach

- Define evidence based youth programs
- Benchmark other high performing juvenile centers
- Collaborate with community partners and volunteers
- Build a volunteer program- orientation calendar, etc.
- Train staff to conduct programming within and outside of the building
- Expense report for various programs

2 Desired Outcomes

- Program manual
- Provide youth with tools for success
- Reach the Mayor's objectives of safe neighborhoods and deliver excellent city service, reduce crime and teach accountable and increase social skills

Metrics / Indicators of Success

- Pre/post tests (programming and staff performance reviews)
- Volunteer hours/ # of volunteer programs
- Recidivism stats (admissions data) - potentially use JDAI data sub-committee
- # Program vs. activities
- Program hours

4 Scope

Focus on identifying evidence

5 Timing

1 hour a week over the next 8 weeks (time will change)

6 Key decision makers

Clarence Williams
Carla Kirby

7 Key stakeholders

Metro Government
Louisville Communities

YDS Team Charter{ Housing and Monitoring}

Team Leader: Sytisha Claycomb

Executive Sponsor: Cassandra Richardson

Co Leader: Romonte Dishman

Problem Statement: The current operational methods of YDS do not foster a safe and secure environment for juveniles and staff 100% of the time.

Goal Statement : YDS will develop operational methods that will create a safe and secure environment for juveniles & staff 100% of the time.

1 Current State

- Safety and security of workers in the field needs to be improved
- Utilization of staff (vacancies/FMLA/call offs/scheduling) isn't handled in a consistent manner
- Expectation of Youth Detention Services operational procedures need to be more clearly defined for internal and external partners
- Facilities Management and Building Maintenance (locks, plumbing, electronic security systems)
- Effective training is needed on current trends and it needs to be pertinent to all internal partners

3 Proposed Approach

- Define the Problem
- Collect Data
- Validate that there is a problem, benchmark and determine targets
- Fill in the rest of PDCA Steps

2 Desired Outcomes

- Workers will feel safe in the field and inside the building; increased morale
- Decreased overtime; decreased call offs; more staff availability
- Decreased hospital runs
- Decreased paperwork; faster dissemination of paperwork; enhanced communication and monitoring
- Professional development training for staff that will increase knowledge and capabilities
- Decrease # of fights, assaults, suicide attempts, and lost time due to worker related injuries

Metrics / Indicators of Success

- Reduction in fights, assaults, injuries, suicide attempts and lost time injury rate
- Reduction in number of hospital runs due to injuries from assaults and fights;

4 Scope

Focus on housing and monitoring improvements: safety and security through data collection

5 Timing

Meet weekly over the next 16 weeks from 3-4:30pm

6 Key decision makers

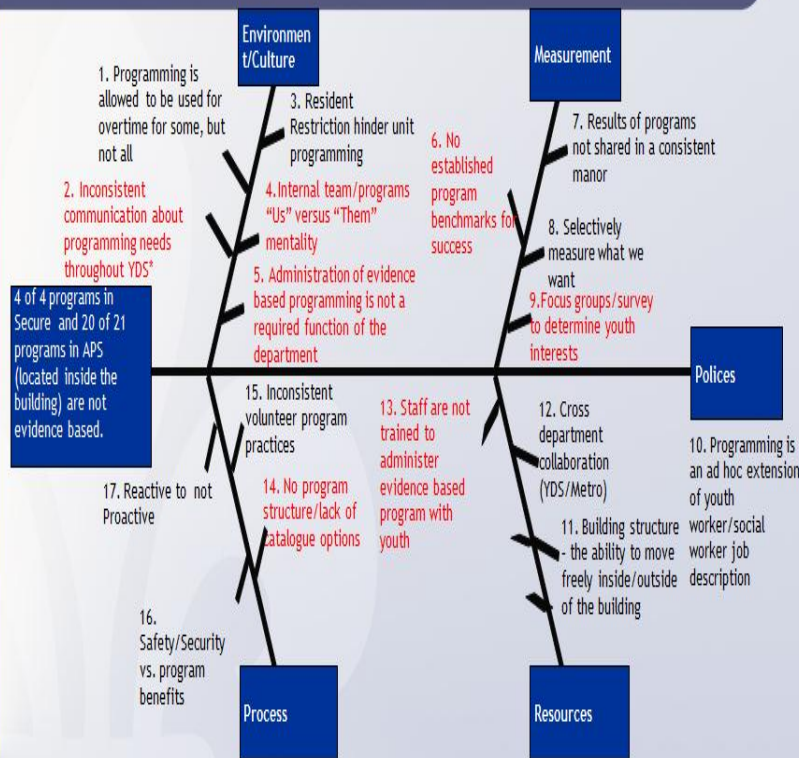
Clarence Williams
Cassandra Richardson
Romonte Dishman
Sytisha Claycomb

7 Key stakeholders

Metro Government (Facilities Management)
Louisville Communities
Youth Center

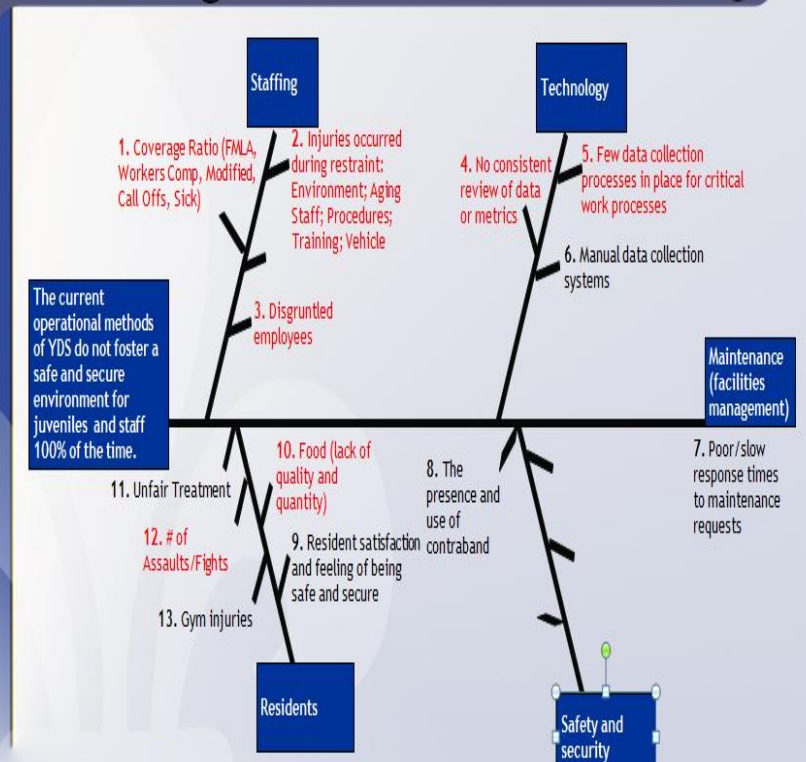
CROSS-FUNCTIONAL TEAM FISHBONE (ROOT CAUSE) ANALYSIS

Programming Fishbone Diagram



Housing & Monitoring

Fishbone Diagram



PRIORITIZED WORK

In an effort to fully align all of YDS performance improvement work, the solutions derived from the two cross-functional teams and the management team strategic planning retreat underwent a prioritization exercise.

*Thursday, July 31, 2014 YDS management went through a 3 hour ***infinity grouping and prioritization exercise***, which helped determine if the initiatives identified could be accomplished within a 30-60-90 day, 6month-1year, or 1year+ time frame.

*Once all votes were calculated and the time frames agreed upon, a lead or leads was assigned to each initiative with the stipulation that work was authorized to be cascaded down to middle management and line staff.

CROSS-FUNCTIONAL TEAM/ STRATEGIC PLANNING MANAGEMENT RETREAT PRIORITIZED WORK

Lead	Description of Initiatives	Prioritized Work Scoring			Outcome
		Short (30,60,90 Days)	Med (6months-1year)	Long (1year or more)	
Bell/Caldwell/Claycomb	Update the Youth Detention Services public website page	6	2		Short (30,60,90 Days)
Claycomb	Identify and update measures for Open Data Portal	7		1	Short (30,60,90 Days)
Claycomb	Transfer all YDS material to department SharePoint portal	5	2	1	Short (30,60,90 Days)
Williams	Develop quarterly incentive program for department top performers	5	3		Short (30,60,90 Days)
Richardson	Develop consistent practices around sick abuse policy	9			Short (30,60,90 Days)
Rattler	Enhance staff professional development training opportunities	1	3	5	Long (1year or more)
Richardson/Mitchell	Develop a Super Honors Unit	2	4	1	Med (6months-1year)
Deron.B	Ensure Kitchen is in audit ready condition all year round	6	1	2	Short (30,60,90 Days)
Kirby/Claycomb/Hicks/Sparks	Identify and develop community based partnerships with youth serving agencies		9	1	Med (6months-1year)
D.W/Kirby/Claycomb	Identify and implement evidence based programming in Louisville Metro Youth Detention Services			7	Long (1year or more)
Deron.B/Collins	Enhance volunteer program capacity	1	5	3	Med (6months-1year)
Hicks	Integrate a mandatory service component into all Community Based Service (CBS) programs	1	3	4	Long (1year or more)
Claycomb	Enhance communication throughout LMYDS concerning programming	3	6	1	Med (6months-1year)
Trainer	Develop a youth needs assessment	3	3	3	Short (30,60,90 Days)
Lynum	OSHA safety committee	6	1		Short (30,60,90 Days)
Trainer/Dishman	Increased Early Intervention Strategies	2	1	4	Long (1year or more)
Dishman	Create standardize procedures for tracking critical safety issues	1	3	3	Med (6months-1year)
Williams/Caldwell	Upgrade monitoring system	1	4	4	Long (1year or more)
Williams/Caldwell	Upgrade room doors (locks, glass, etc.)	2	2	3	Long (1year or more)
Lynum	Enhance hiring process	3	1	2	Short (30,60,90 Days)
Williams	Add additional time clock locations	4	2	1	Short (30,60,90 Days)
Fourte	Creative scheduling	1	2	4	Long (1year or more)
Williams/Collins/Richardson/Trainer	Cross training	1	1	6	Long (1year or more)
Sharp	Annually train staff, volunteers and contractors on PREA standards	3	1		Short (30,60,90 Days)
Sharp	Create and implement PREA education for juveniles	2	6		Med (6months-1year)
Sharp	Create and implement Vulnerability Assessment	3	6	1	Med (6months-1year)
Sharp/Caldwell	Include PREA information in XJail system	2	6	1	Med (6months-1year)
Lynum/Sharp	Work with LMYDS HR representative to revamp procedures/forms/policy for background checks	8			Short (30,60,90 Days)

STRATEGIC PLAN

Now that YDS has undergone all elements of the Louisville Metro Government continuous improvement cycle, the work we have prioritized moving forward contains elements that are **Smart**, **Measureable**, **Realistic**, **Attainable**, and **Time-bound (SMART)**.

YDS will always strive to become the best-run detention center, and with the help of the Mayor, Senior Staff, Louisville Metro Government Departments, and Community Partners, we will get there!!!!!!!

YDS STRATEGIC PLAN

Status Legend

Health		Progress	
Off-track: Not started and not likely to be started on time		25% - some action steps, required for the initiative, are completed	
Slightly Off-track: Goal is in progress, but behind schedule or has an issue that may affect completion		50% - about half the action steps, required for the initiative, are completed	
On-track: Goal is in progress, on schedule, and expected to be completed on time		75% - most action steps, required for the initiative, are completed	
		100% - all action steps, required for the initiative, are completed	
Performance Measurement Alignment			
*M - Mayor's Plan *SP - Departmental Strategic Plan *LS - LouisStat *EM - Enterprise Model *CI - Continuous Improvement Linkages (not applicable)			

Department Name:

NOVEMBER 2013 REPORT-OUT

Short-Term Goals (1-2yr) and Active Long Term Goals

The goals listed below detail what the department will accomplish over the next 1-2 years to meet its mission, achieve its objective and help realize the vision for Louisville Metro Government.

Dept. Goal #	Description of Dept. Goal	Dept. Objective (x) Met	Mayor's Objective (x) Met	Performance Improvement Alignment	Lead	Description of Initiatives	Status for the Department's Nov. Report-out Date:					Goal KPI and Analysis
							Describe Initiative Progress	Initiative Progress	Initiative Health	Goal Progress %	Goal Health	
1	Create and implement a technology and data collection system that improves the overall efficiency of Youth Detention Services (JHYDS) by end of FY15	1,2,3,4	1	M, SP	Mr. Williams	Establish reporting needs Train all staff in new system Update the Youth Detention Services public website page Transfer all YDS material to departmental SharePoint portal Install new and fully operational information system by end of FY14 Installation of wifi through the building Purchase notebooks for staff for field use	Met with supervisors and reviewed a list of reports. Start dates affected by system implementation of Adell Jail (Corrections). Start dates affected by system implementation of Adell Jail (Corrections). Start dates affected by system implementation of Adell Jail (Corrections). Start dates affected by system implementation of Adell Jail (Corrections). Start dates affected by system implementation of Adell Jail (Corrections).	25% 8X 8X 100X 25X	Green Green Green Green Red	50X 100X	Red Green	Still developing
2	Reduce sick leave by 25X by end of FY15	4	2	SP, LS, EM	Mr. Williams	Develop quarterly sick leave usage reports Develop quarterly incentive program for departmental top performers Develop annualized incentives around sick leave goals Enhance employee recognition programs to increase morale and motivation	Sick leave KPI reports are being developed and a template is in the works for the department. Incentive program is being developed and a template is in the works for the department. Incentive program is being developed and a template is in the works for the department. Incentive program is being developed and a template is in the works for the department.	50X 8X 75X 100X	Green Green Green Green	50X 100X	Red Green	High Sick Leave Consumption
3	Increase internal customer satisfaction by 10X by end of FY15	4	1	SP, LS, EM	Mr. Williams	Review of work by division to add healthy and friendly options Enhance staff professional development training opportunities Develop a Super Heroes Hall Administer annual customer satisfaction surveys	Surveys were administered and collected by Max Bih. Analysis and results are still being diagnosed for distribution. Surveys have been reviewed and are ready to be used and implemented in the works for the department.	100X 75X 100X	Green Green Green	100X 100X	Red Green	Youth Detention ...
4	Maintain 100% compliance with all applicable accreditation and licensure for Louisville Metro Youth Detention Services (JHYDS)	1	1	SP, CI	Mrs. Richardson	Develop and train staff in secure detention for Quality Improvement Team (QIT) Enhance Kiteba in audit ready condition all year round Enhance effectiveness of Quality Improvement Team (QIT)	Training relation calendar and evaluation format in the process of being implemented. Mock audit was completed in October FY13. Results from mock audit will be used to further enhance the QIT program.	25X 50X	Green Green	100X 100X	Red Green	

MAYOR/DEPARTMENT GOAL ALIGNMENT CHART

5 Objectives & 21 Goals

METRO	Metro Objectives	Metro Goals	Owner for Reporting Out	Lead Contributors	Supporting department goal/initiative	Description of Initiatives FY15
1	Deliver Excellent City Services	3	Reduce crime	LMYDS	*Develop and implement evidence-based programming for YDS continuum that leads to better youth outcomes	Compile all grievance forms, confinement, assaults (staff and youth), racial data, recidivism into one location
					*Track and monitor success of programs through use of pre/post test for residents and revised performance evaluations	Install new and fully operational information system by end of FY14
					*Decrease recidivism rates- create standard tracking system to create baseline for FY14 then set a decreasing goal annually starting in FY15	Establish reporting needs
						Train all staff in new system
						Installation of wifi through the building
2	Solve Systemic Budget Issues	6	Balance Budget	LMYDS	* Reduce overtime by 20% by end FY14	Purchase notebooks for staff for field use
					* Develop and implement cross-training	Establish a pick up order review process with the County Attorney's Office
					* Create standardize tracking and monitoring system to go paperless	Work with CDW's office and DJJ to ensure that recalls have been issued properly and information about closed cases are given to court process.
					*Reduce OT hours by 20% by end of FY14	
3	Take job creation to the next level	8	Increase college graduation rates	LMYDS		Annual training for all adults who may have contact with the juveniles
					*Increase # of GED and high school graduation rates in collaboration with JCPS	Initial training for all juveniles at intake and more thorough training within 10 days of admission
					*Develop a post-secondary education program and identify funding stream for incarcerated youth	Implement a system to ensure that all staff have a background check and a child abuse registry check conducted before hiring and at least every 5 years after
						Install more video cameras throughout the facility to ensure coverage of all areas and to eliminate blind